



**DEPARTMENT OF RECREATION & PARKS**  
**CITISTAT**  
**REPORTING PERIOD: August 28, 2003 through September 10, 2003**

Department Head: Kimberley Amprey Flowers, Director

Date Appoint:

8-Jul-02

Bureau Chief (Recreation): Roslyn Johnson

Bureau Chief (Parks): Connie A. Brown

Bureau Chief (Management &amp; Support Services): Stephanie Parham Brown

**MBE/WBE EXPENDITURES**

EXPENDITURE TYPE	CURRENTLY AVAILABLE PERIOD (09/01/03 - 9/15/03)					YEAR-TO-DATE				
	Expenditures	MBE	%	WBE	%	Expenditures	MBE	%	WBE	%
Architectural and Engineering	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Construction	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$1,079,288	\$235,694	22%	\$43,820	4%
Direct Payment Orders	\$53,810	\$1,406	2.6%	\$1,769	3.3%	\$432,800	\$6,663	2%	\$2,292	1%
Purchase Orders	\$49,622	\$0	0.0%	\$2,213	4.5%	\$4,277,850	\$455,323	11%	\$157,312	4%
Professional Services	\$5,278	\$1,344	25.5%	\$3,750	71.0%	\$28,978	\$3,024	10%	\$15,000	52%
<b>Totals</b>	<b>\$108,710</b>	<b>\$2,750</b>	<b>2.5%</b>	<b>\$7,732</b>	<b>7.1%</b>	<b>\$5,818,916</b>	<b>\$700,704</b>	<b>12%</b>	<b>\$218,424</b>	<b>4%</b>

**PERSONNEL DATA**

	TWO WEEK PERIOD					YEAR-TO-DATE				
	07/17-07/30	07/31-08/13	08/14-08/27	08/28-09/10**	% CHANGE	Average	Minimum	Maximum	Total	Periods
<b>OVERTIME (HOURS)</b>	3,542.3	3,528.7	2,877.3	2,036.9	(29.2%)	1,021.6	15.0	4,108.1	78,662.8	77
Admn. Direction & Control	222.0	156.5	84.5	20.5	(75.7%)	38.6	-	222.0	2,969.9	77
Gen. Park Services *	2,038.1	2,279.2	1,967.5	1,577.6	(19.8%)	506.5	-	3,585.8	39,003.7	77
Special Facilities	32.9	43.5	36.0	29.0	(19.4%)	26.9	-	114.3	2,069.0	77
Regular Recreat. Services	919.3	744.5	457.3	126.8	(72.3%)	184.1	1.5	962.3	14,172.5	77
Suppl. Recreat. Services	48.0	17.5	-	3.5	-	4.7	-	51.0	360.0	77
Park and Street Trees	282.0	287.5	332.0	279.5	(15.8%)	352.4	14.0	741.0	20,087.8	57
<b>UNSCHED. LEAVE (DAYS)</b>	38.0	78.0	32.5	45.7	40.6%	39.0	9.0	78.0	3,004.0	77
Admn. Direction & Control	1.0	11.0	-	1.0	-	2.1	-	12.5	161.0	77
Gen. Park Services *	12.0	36.0	22.5	39.7	76.4%	16.0	1.0	42.0	1,234.6	77
Special Facilities	-	-	-	-	-	0.4	-	4.0	29.0	77
Regular Recreat. Services	3.0	12.0	-	2.0	-	12.1	-	65.0	930.9	77
Suppl. Recreat. Services	-	-	-	-	-	1.0	-	9.5	80.7	77
Park and Street Trees	22.0	19.0	10.0	3.0	(70.0%)	10.4	-	27.0	590.0	57
<b>"A" TIME (DAYS)</b>	20.0	20.0	27.0	18.0	(33.3%)	37.5	10.0	80.0	2,885.5	77
Admn. Direction & Control	-	-	-	-	-	1.5	-	20.0	115.0	77
Gen. Park Services *	10.0	10.0	17.0	9.0	(47.1%)	12.8	-	33.0	985.5	77
Special Facilities	-	-	-	-	-	0.6	-	10.0	44.0	77
Regular Recreat. Services	-	-	-	-	-	9.0	-	41.0	692.5	77
Suppl. Recreat. Services	-	-	-	-	-	1.6	-	10.0	125.6	77
Park and Street Trees	10.0	10.0	10.0	9.0	(10.0%)	16.2	3.0	37.0	922.5	57
<b>LIGHT DUTY (DAYS)</b>	130.0	111.0	109.5	104.5	(4.6%)	62.1	8.0	130.0	4,779.5	77
Admn. Direction & Control	-	-	-	-	-	-	-	-	-	77
Gen. Park Services *	88.0	73.0	77.0	69.0	(10.4%)	37.0	-	88.0	2,847.5	77
Special Facilities	-	-	-	-	-	-	-	-	-	77
Regular Recreat. Services	20.0	19.0	15.0	18.0	20.0%	13.6	1.0	20.0	1,051.0	77
Suppl. Recreat. Services	-	-	-	-	-	0.1	-	8.0	8.0	77
Park and Street Trees	22.0	19.0	17.5	17.5	-	15.3	-	38.0	873.0	57

\* General Park Services Employee Totals include weekly employees.

\*\*Other Payroll periods used by Rec. &amp; Parks employees: 08/30-09/12/03 and 09/01-09/07/03, 09/08-09/14/03 (per diem)



**CITISTAT**  
**DISCIPLINARY ACTION**  
**DEPARTMENT OF RECREATION AND PARKS**

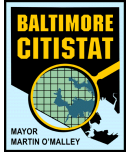
**REPORTING PERIOD: August 28, 2003 through September 10, 2003**

**ATTENDANCE-RELATED DISCIPLINARY ACTIONS**

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	07/17-07/30	07/31-08/13	08/14-08/27	08/28-09/10		
<b>VERBAL</b>	5	-	1	3	200.0%	125
SUPERVISORS	1	-	-	-	0.0%	8
FRONT-LINE	4	-	1	3	200.0%	117
<b>WRITTEN</b>	-	1	3	-	-100.0%	99
SUPERVISORS	-	-	-	-	0.0%	6
FRONT-LINE	-	1	3	-	-100.0%	93
<b>SUSPENSIONS</b>	-	1	-	-	0.0%	9
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	1	-	-	0.0%	9
<b>TERMINATIONS</b>	-	-	-	-	0.0%	-
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	-

**OTHER DISCIPLINARY ACTIONS**

	TWO-WEEK REPORTING PERIODS				% CHANGE	FY2003
	07/17-07/30	07/31-08/13	08/14-08/27	08/28-09/10		
<b>VERBAL</b>	-	-	-	-	0.0%	11
SUPERVISORS	-	-	-	-	0.0%	5
FRONT-LINE	-	-	-	-	0.0%	6
<b>WRITTEN</b>	2	-	-	1	0.0%	37
SUPERVISORS	-	-	-	-	0.0%	23
FRONT-LINE	2	-	-	1	0.0%	14
<b>SUSPENSIONS</b>	-	-	-	-	0.0%	9
SUPERVISORS	-	-	-	-	0.0%	2
FRONT-LINE	-	-	-	-	0.0%	7
<b>TERMINATIONS</b>	-	-	-	-	0.0%	2
SUPERVISORS	-	-	-	-	0.0%	-
FRONT-LINE	-	-	-	-	0.0%	2



## CITISTAT

### Employee Absentee Worksheet

**REPORTING PERIOD: August 28, 2003 through September 10, 2003**

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	42	378	4.0	1.0	0.0	0.0	0.0	0.0	0.0	44.5	4.2	11.7	9.0	0.0	74.4
Gen. Park Services	113	1,017	10.0	30.7	9.0	2.0	7.0	9.0	3.0	78.5	11.0	22.0	36.0	0.0	218.2
Special Facilities	9	81	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	1.4	0.0	0.0	4.4
Regular Recreat. Services	111	999	9.0	2.0	7.0	0.0	0.0	0.0	3.0	193.0	12.0	37.5	11.0	0.0	274.5
Suppl. Recreat. Services	6	54	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	9.0	0.0	13.0
Park and Street Trees	34	306	1.5	3.0	7.5	0.0	0.0	9.0	0.0	30.0	6.5	7.0	9.0	0.0	73.5
<b>TOTALS</b>	<b>315</b>	<b>2,835</b>	<b>27.5</b>	<b>36.7</b>	<b>23.5</b>	<b>2.0</b>	<b>7.0</b>	<b>18.0</b>	<b>6.0</b>	<b>349.0</b>	<b>33.7</b>	<b>80.6</b>	<b>74.0</b>	<b>0.0</b>	<b>658.0</b>

**REPORTING PERIOD: August 14, 2003 through August 27, 2003**

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	40	400	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	4.0	13.4	30.0	0.0	77.4
Gen. Park Services*	113	1,140	9.0	19.5	10.0	0.0	3.0	7.0	2.0	87.0	12.5	17.5	22.5	10.0	200.0
Special Facilities	9	90	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.0	0.5	11.0	0.0	0.0	30.5
Regular Recreat. Services*	112	1,120	0.0	0.0	6.0	0.0	0.0	0.0	2.0	256.5	3.5	22.7	4.0	0.0	294.7
Suppl. Recreat. Services	6	60	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	2.0	1.0	6.0	0.0	16.0
Park and Street Trees	34	340	1.0	10.0	5.0	0.0	0.0	10.0	1.0	37.0	4.5	11.5	3.0	0.0	83.0
<b>TOTALS</b>	<b>314</b>	<b>3,150</b>	<b>10.0</b>	<b>29.5</b>	<b>21.0</b>	<b>0.0</b>	<b>3.0</b>	<b>17.0</b>	<b>5.0</b>	<b>436.5</b>	<b>27.0</b>	<b>77.1</b>	<b>65.5</b>	<b>10.0</b>	<b>701.6</b>

#### Change from Last Period

	EMPLOYEES	REQUIRED WORKDAYS	PRE-APP SICK	NON-SCHED SICK	SICK BANK	SICK X	X-TIME (UNAP-PROVED)	ACCIDENT TIME	PERMISS.	VACATION	PERSONAL LEAVE	COMP TIME	FAMILY LEAVE	X-PERMISS	TOTAL
Admn. Direction & Control	5.0%	(5.5%)			-	-	-	-	-	48.3%	5.0%	(12.7%)	(70.0%)	-	(3.9%)
Gen. Park Services	-	(10.8%)	11.1%	57.4%	(10.0%)	-	133.3%	28.6%	50.0%	(9.8%)	(12.0%)	25.7%	60.0%	(100.0%)	9.1%
Special Facilities	-	(10.0%)	-	-	-	-	-	-	-	(84.2%)	(100.0%)	(87.3%)	-	-	(85.6%)
Regular Recreat. Services	(0.9%)	(10.8%)			16.7%	-	-	-	50.0%	(24.8%)	242.9%	65.2%	175.0%	-	(6.9%)
Suppl. Recreat. Services	-	(10.0%)		-	-	-	-	-	-	(100.0%)	(100.0%)	-	50.0%	-	(18.8%)
Park and Street Trees	-	(10.0%)	50.0%	(70.0%)	50.0%	-	-	(10.0%)	(100.0%)	(18.9%)	44.4%	(39.1%)	200.0%	-	(11.4%)
<b>TOTALS</b>	<b>0.3%</b>	<b>(10.0%)</b>	<b>175.0%</b>	<b>24.4%</b>	<b>11.9%</b>		<b>133.3%</b>	<b>5.9%</b>	<b>20.0%</b>	<b>(20.0%)</b>	<b>24.8%</b>	<b>4.5%</b>	<b>13.0%</b>	<b>(100.0%)</b>	<b>(6.2%)</b>



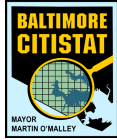
# CITISTAT PARTNERSHIP REPORT

FOR PERIOD JUNE 2003 THROUGH AUGUST 2003

	MONTHLY REPORTING PERIODS		% CHANGE
	JULY	AUGUST	
Partnership Applications Sent Out	17	18	6%
Completed Applications Received	5	6	20%
Contacts Made with Potential Partners	65	60	-8%
Total	87	84	-3%

Name of Partner	Name of Park or Recreation Center	Type of Program	Status	Start Date	Partner Contribution	Department Contribution	Public Interest Served
Friends of Mount Vernon Place	Mount Vernon Place	Capital improvements, maintenance -- Friends of MVP raise funds for capital improvements including landscaping and other improvements. FMVP, through Midtown Benefits District, will hire full-time park steward for work May - mid-November.	FMVP will vote on Capital recommendation of either North or East park and discuss options of FMVP project to coincide with city renovation. FMVP paid landscaper to install for South Park annuals planting, tree planting, grading and irrigation installation in the fall. FMVP requesting permission to install additional improvements, (partnerships application sent 5/5/03)	5/27/2003, (planted four flowerbeds, four trees)	\$20,000 for park steward \$25,000 for South Park improvements, (to include irrigation system in fall)	\$200,000 capital 474624-03	Maximize capital improvements to Mount Vernon Place with contribution of private dollars.
Leon Day Foundation	Leon Day Park	Maintenance, Programming -- Leon Day Foundation will continue basic maintenance approximately 10 hours/week. Additionally, they will continue by raising funds for further improvements.	Letter of intent to partner -- 4/4/03 Application hand-delivered at 5/2/03 meeting. Leon Day Foundation to provide Department with list of priorities for improvement, repair, etc. late September at which time Department will look into possible partnering and funding sources based upon submittal.	TBD	TBD	TBD	Increased daily maintenance, general upkeep of park. Increased programming of sports fields.
Evergreen Community Association	Stony Run Meadow	Maintenance	MOU in process; awaiting subdivision of property. Application sent 5/5/03	Ongoing	TBD, \$2000 maintenance fund, volunteer hours	TBD, purchase of Meadow property from Bolton Street Synagogue	Increased maintenance.
Friends of Wyman Park Dell	Wyman Park Dell	Maintenance, Capital -- In conjunction with Hopkins University and Baltimore Museum of Art, the Friends of WPD will work on turf improvements, invasives removal, general upkeep and additional projects as noted. R&P will assist with tree maintenance.	Application sent 5/5/03.	Ongoing	TBD, \$7000 from Hopkins to FWPD	TBD	Increased maintenance, turf repair, expanded outreach to partnering institutions for further fundraising, programming and capital efforts.
South Baltimore Sports Organization	Swann Park, Latrobe Park	Maintenance, Programming -- SOBO Sports will drag and line fields, members will complete general clean-ups on weekly basis. SOBO Sports will also complete all scheduling and umpiring responsibilities. SOBO exploring possible mowing of one or more fields they utilize. Working in conjunction with Wiffleball League.	Next meeting 9/11. Application sent 5/14/03	Ongoing	TBD	TBD	Increased ballfield maintenance, additional programming for adults.
Gwynns Falls Trail Council	Gwynns Falls Trail	Marketing -- The Gwynns Falls Trail Council is moving forward with marketing efforts for the Trail and parks along the Trail. They will be soliciting a pro-bono marketing plan from Carton Donofrio. Once this plan has been completed, the Council will select items there from which they wish to implement totalling the amount of their challenge grant. Additionally, they have received funds from Baltimore Community Foundation and other sources for which City grant can be considered matching funds.	Grant commitment letter and terms sent to Gwynns Falls Trail Council on 7/16/03. Carton Donofrio Partners, Inc. will be assisting with marketing plan. Meeting with Carton Donofrio representative 9/12; GFTC subcommittee to work with Carton Donofrio to execute marketing plan.	Ongoing	Approximately \$15,000 with other grants, pro-bono and volunteer Council hours included.	\$5,000 challenge grant for implementation of marketing plan. Money will be given only once Trail Council has selected items from its completed marketing plan.	Increased usership of Trail. By creating a focused marketing campaign, including events, all entities along the Trail, including its various parks can maximize their publicity and awareness as relates to usership, programming, safety and improvements.
City - Lake Roland, Robert E. Lee Park Conservancy, County - Ruxton and Riderwood	Robert E. Lee Park	The conglomeration of community associations, (both city and county), abutting Robert E. Lee Park have taken an increased interest in the park and its improvements. Discussions have included the creation of an environmental remediation plan for the park, as well as a targeted maintenance and capital improvement list which could be partially funded by community, etc. Environmental groups have been approached and meeting will convene in fall to bring respective together for further plan of action on environmental aspect. Additionally, various city agencies, including planning and DPW	Meeting with Interim Director, Chief of Parks, Office of Partnerships and Residents on 8/6/03. Follow up action items and correspondence in progress from both public and private entities.	TBD/Ongoing	TBD	TBD	Robert E. Lee is in a state of disrepair and potential hazard to public health. It is the community's desire to assist in addressing the environmental state of the park, its current and future usage and to deter criminal and unwanted behaviors. It is the city's desire to have Robert E. Lee Park be an asset, not a liability.
Masjid Ul Haq	Islamic Way	Maintenance, Capital -- The Masjid and its membership are the watchdogs for Islamic Way and currently do all trash removal and general clean-up on a daily basis. The city will be fixing the benches, the community painting them and city will provide additional park rules signs and do additional weed/brush removal along basketball courts. Additional discussions are underway regarding the community assuming mowing responsibility for the park. The community has long-term plans for the park and its improvement which are being looked at in conjunction with the Planning Department.	The subcommittee will be meeting in late September at which point Masjid representative will be able to decide on whether mowing and other maintenance is possible.	Ongoing	TBD	TBD	Islamic Way has improved in appearance and safety over the past years and the Masjid's influence has taken a stronger hold in the park which surround their property. The Masjid is growing and has a long-term vested interest in the park and neighborhood complete with maintenance and capital improvements thus making it a safer asset for the community members.

Friends of Patterson Park	Pagoda	Maintenance, Programming -- The Pagoda renovation was completed in Spring '02. The Friends of Patterson Park have committed to keeping the Pagoda open for public viewing and special events, as well as ongoing general maintenance of the structure and surrounding gardens, thus improving the entire Pagoda area to a higher level of care and removing its maintenance from the state of department staff's workload. Additionally, they are completing interpretive signage and focusing on long-term influence of the Pagoda. The city in return is providing a \$5000 grant to the Friends for maintenance of the Pagoda.	The MOU has been signed and is in the BOE approval process.	Ongoing	Approximately \$30,000 in staff and volunteer time; grant and donations utilized for maintenance, programming, landscaping, marketing and historical interpretation.	\$5000 to Friends Pagoda Maintenance Account	The Pagoda is now open approximately hours per year. Additionally, the Pagoda is now marketed regionally as the historical asset it is; simultaneously Patterson Park as a whole is being discovered by new visitors, users and supporters. Daily maintenance is completed by the Friends, thus alleviating department staff time.
<b>PHASE COMPLETED</b>							
McKim Center and Second Presbyterian Bicentennial Mission Project	McKim Center	Maintenance, Capital, Programming -- Department to recondition field. McKim Center, (in conjunction with Second Presbyterian, Friends School and Stoney Run Meeting House), to do ongoing maintenance and programming of field. The Kim is expanding their sports programs, (approximately 350 children, 3 sports). Additionally, they will be raising funds for McKim Center building renovations.	Letter of intent to partner -- 4/22/03 Application sent 5/5/03. Field and Irrigation system completed. Lease review and renewal for Friends Meeting House, McKim Building and fields begun. August 7th, 10:30a.m. Ribbon Cutting Ceremony. Beginning Phase II, Lease Renewal and Building Renovations, 9/9.	Field renovation completed July 25, 03	TBD - ongoing maintenance, capital improvements to building and programming, (\$25,000 for startup this fall) \$8000 for irrigation system	\$17,250. (Golf Corporation funds), for field renovation.	Increase programming capacity and quality by improving playing field. Renovate building to maximize usage by non-profit partner.
Sharp-Leadenhall Community Association	Solo Gibbs Park	Maintenance, Programming, Capital - Sharp-Leadenhall currently performs basic maintenance, mowing, lining of ball fields, as well as baseball and football programming. They will also move forward with further maintenance to include fence painting, ballfield improvement, drainage improvement. Capital to possibly include additional trash cans, bleachers and other.	Orioles have completed top dress of field and fixed mounds, batters' boxes, will fertilize and perform weed control on field in spring, weed-whip around poles, fences, etc. and provide chalk and other similar maintenance materials to community. Department to address additional drainage concerns in fall. Ongoing discussions with community association. Application sent 5/5/03.	Orioles initial work completed; Community painting August; Department address drainage in fall	TBD	TBD, includes \$100,000 capital for new playground; donation of supplies for community to paint backstop	Increased maintenance. Increased programming. Improved child outreach in coordination with PAL and possible use of center.
Baltimore Beach Volleyball Club	Rash Field	Programming, Maintenance -- BBVC will continue programming volleyball league for approximately 300 members, provide nets, volunteer labor and free clinic for recreation center children, additional free advertising and web link for department.	Application sent 5/13/03 Application received 5/28/03 Agreement letter sent 6/30/03 and received 7/2/03	League play started week of June 22	Approximately \$12,000/season \$2-4,000 in equipment \$10,000 in volunteer hours	Permit reduction	Ongoing programming otherwise not provided by department. Increased exposure for recreation center children. High visibility for premiere facility.
Baltimore Inner City Outings	Varies, citywide	Maintenance, programming -- BICO provides outings, educational opportunities and teamwork building monthly for children 9-14 through four different groups, (10 children, 5 adults per group = 40 children, 20 adults). Each of the four groups commits to one service project in a city park per year. (This program is a continuation as completed from the previous year.)	Application received 5/26/03 Agreement letter sent 8/18/03	Ongoing	\$30,000 for volunteer hours for entire programming; approximately \$1000 for service days in park plus supplies and transportation	Admission waiver to department facilities, (Mimi ice rink, pools, etc.), for participants. Loan additional tools for service projects as needed	Increased exposure for children to city outdoor amenities, increased youth volunteerism in parks, so as to create long-term interest for improving parks.
Pen Lucy Youth Partnership	James Welling Field - Mt. Pleasant Park	Capital improvements, maintenance, programming -- Pen Lucy Youth Partnership provides athletic programming for 450+ children, ages 5-14, plus partnership with Hamilton Optimist Football of 70+ players 6-8th grade. Improvements will include installation of scoreboard, goal posts, fence and remove existing non-utilized backstop. Ongoing maintenance to include mowing, removing trash, reseeding field, pruning trees.	Application received 5/20/03 Right of Entry and Partnership Letter sent 8/20/03	Immediate installation; ongoing discussions for further improvements	\$20,000	Permit reduction and Right of Entry	Improved ballfield and surrounding amenities, increased maintenance, increased programming, self-generating source of income for partner to complete ongoing maintenance and programming
Northeast Youth Association, Inc.	DeWees	NEYA provides a football and cheerleading programs for 250+ children at DeWeese. The Department provided the matching funds for the NFL grant to renovate the field. The Department and the Ravens will assist in the first three years of turf management with NEYA doing the mowing, lining of the fields, trash removal and touch-up painting; as well as occasionally drag the recently renovated baseball diamond, (Abell grant).	Partnership application received 5/28/03 Final contractor bids received 6/18/03 Ribbon cutting ceremony 7/25/03	Ongoing	\$5000 in volunteer labor (\$100,000 - NFL grant for reconditioning) (\$31,000 - Abell Foundation grant for baseball diamond)	\$15,000 maintenance, (\$5,000/year for three years) \$6,000, (\$2,000 per year), from Ravens \$50,000 matching for NFL grant	Improved field condition and overall venue improvement allows for high quality field for consistent use. NFL support established within city for encouragement of further participation.



**REPORTING PERIOD: JANUARY 2003 THROUGH AUGUST 2003  
GRANT ACTIVITY**

**JANUARY 2003 Through AUGUST 2003**

GRANT NAME/PURPOSE	FUNDING TYPE	PROGRAM TYPE	START DATE	END DATE	AMOUNT REQUESTED	AMOUNT AWARDED	
Balto. Direct Svcs. - After School & Summer Camp	Foundation	Recreation	12/01/02	11/30/03	\$11,256	\$11,256	
Aging Blueprint Mini-Grant Program	Private	Recreation	04/01/03	06/30/04	\$25,000	Denied	
REACH ONE! TEACH ONE!	Local	Youth & Adult	10/01/02	09/30/03	\$78,610	\$78,610	
Community Parks & Playgrounds	State	Youth & Adult	12/01/02	12/31/03	\$1,130,000	\$1,130,000	
Community Parks & Playgrounds Supplemental Award	State	Youth & Adult	03/01/03	12/31/03	\$345,000	\$345,000	
Safe and Sound - 7 Recreation Centers - After-School Pr	Private	Recreation	07/01/02	06/30/03	\$300,000	\$300,000	Closing out
Safe and Sound - 7 Recreation Centers - Supplemental A	Private	Recreation	07/01/03	08/31/03	\$37,482	\$37,482	
Safe & Sound - Mora Crossman After-School Program	Private	Recreation	08/01/02	07/31/03	\$125,000	\$125,000	
Carroll Park/Gwynns Falls Greenway Trailhead Develop	State	Parks	07/01/02	07/01/04	\$90,000	\$45,000	
Performing & Visual Arts (7 Recreation Centers)	State	Recreation	10/01/02	06/30/03	\$10,075	\$10,075	Closing out (7)
Youth Opportunity Initiative (Recreation Centers)	Federal	Recreation	10/01/02	06/30/03	\$102,408	\$102,408	Closing out
HotSpots - (6 Recreation Centers)	State	Recreation	07/01/02	06/30/03	\$150,000	\$150,000	Closing out (6)
Seven School Playground Renovations (U.P.A.R.R.)	Federal	Recreation	09/30/02	09/30/05	\$1,000,000	\$1,000,000	
Youth Football Fund - Local Agency Grant Program	Private	Recreation	07/01/02	05/30/03	\$2,500	\$2,500	Closing out
BCPD-LLEBG Park Ranger	Federal	Parks	04/01/03	01/15/04	\$202,900	\$202,900	
Family League - Tench Tilghman Community Enhancem	Private	Recreation	05/01/03	04/30/04	\$10,000	\$10,000	
Family League - Teens Night-In	Private	Recreation	01/01/03	06/30/03	\$200,000	\$200,000	Closing out
Carrie Murray Nature Center - Wildlife Rehabilitation	Private	Wildlife	01/01/03	12/31/04	\$7,423	\$1,000	
"Watershed Travelers" Environmental Education	Federal	Environ. Educ.	08/01/03	07/31/05	\$34,666	\$34,666	
US Dept. of Education - Inclusion Grant	Federal	Recreation	10/01/03	09/30/04	\$130,000	Pending	
A-TEAMS in Lacrosse, Gymnastics & Golf	Private	Youth & Adult	09/01/03	08/31/04	\$85,104	Pending	
Family League - Mora Crossman After-School Program	Private	Recreation	08/01/03	06/30/04	\$125,000	Pending	
Youth Opportunity Initiative (Recreation Centers)	Federal	Recreation	07/01/03	06/30/04	\$50,000	Pending	
MD State Dept. Education - 21st Century Comm. Learni	State	Recreation	09/01/03	08/31/04	\$193,550	Pending	
Performing & Visual Arts (7 Recreation Centers)	State	Recreation	10/01/03	06/30/04	\$11,629	Pending	
Safe & Sound re-app.- 7 Rec. Centers - After-School Pro	Private	Recreation	07/01/03	06/30/04	\$300,000	Pending	
Youth Development Programs	Local	Youth Dev.	07/01/03	06/30/04	\$206,500	\$206,500	
Little League Football	Local	Sports	07/01/03	06/30/04	\$48,500	\$48,500	
<b>Total</b>					<b>\$5,012,603</b>	<b>\$4,040,897</b>	

Note: "Close-out" indicates that these grants have ended and will be removed as of the next report.

HotSpots - 6 sites - W.P.Carter, Coldstream, Harlem Park, S. F. Morse, Tench Tilghman, Cecil Kirk.



## CITISTAT

Bureau of Parks

### Detail Parks Special Facilities Worksheet

REPORTING PERIOD: JULY 2003 THROUGH AUGUST 2003

BALTIMORE CONSERVATORY									
	MONTHLY REPORTING PERIODS								
	JULY			AUGUST			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Tours	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Community Classes	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Open Houses	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Meetings/Conferences	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Wedding Receptions	0	0	\$0	0	0	\$0	0.0%	0.0%	#REF!
Special Events	0	0	\$0	1	36	\$256	#N/A	#N/A	#REF!
Volunteer Hours	62hrs	4		18hrs	3		#VALUE!	-25.0%	#REF!
In-kind contributions	0		\$0	2		\$15	#N/A	0.0%	#REF!
Plant Rental(s)	1		\$100	1		\$90	0.0%	0.0%	#REF!
Plant sale	0	0	\$0	1	0	\$147	#N/A	0.0%	#REF!
Other	0	15**	\$75	0	0	\$0	0.0%	#VALUE!	#REF!
Monthly Walk-in (est.)		50			50		0.0%	0.0%	#REF!
<b>Total</b>	<b>1</b>	<b>54</b>	<b>\$175</b>	<b>5</b>	<b>89</b>	<b>\$508</b>	<b>400.0%</b>	<b>64.8%</b>	<b>#REF!</b>

August: Special Event - "Afternoon in the Garden"

CYLBURN ARBORETUM									
	MONTHLY REPORTING PERIODS								
	JULY			AUGUST			%Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	6	136	\$145	0	0	\$0	-1	-100.0%	#N/A
After School Groups	2	5	\$0	0	0	\$0	-1	-100.0%	0
Tours	2	40	\$0	5	126	\$292	62	215.0%	-1
Community Classes	5	53	\$0	0	0	\$0	-1	-100.0%	0
Open Houses	0	0	\$0	0	0	\$0	0	0.0%	0
Workshops	0	0	\$0	0	0	\$0	0	0.0%	0
Meetings/Conferences	5	52	\$0	4	38	\$0	7	-26.9%	-1
Weddings/Receptions	0	0	\$0	0	0	\$0	0	0.0%	0
Wedding Ceremony	1	200	\$0	1	0	\$0	-1	-100.0%	-1
Photo Shoot	1	10	\$0	0	0	\$0	-1	-100.0%	0
Flower Shows	0	0	\$0	0	0	\$0	0	0.0%	0
Application Fee(s)	1	0	\$45	3		\$135	-1	0.0%	14
Permit Fee(s) and/or Deposit(s)	1	0	\$150	1	180	\$250	179	#N/A	149
Special Events	1	14	\$0	2	300	\$0	299	2042.9%	-1
Volunteers	787hrs.	57		918hrs.	117		#VALUE!	105.3%	#VALUE!
In-kind contributions			\$0			\$0	0	0.0%	0
Plant Sale	0	0	\$0	0	0	\$0	0	0.0%	0
Other	0	0	\$0	1	15	\$15	#N/A	#N/A	-1
Monthly Walk-in (est.)		1,240	\$0		1,210		#N/A	-2.4%	0
<b>Total</b>	<b>25</b>	<b>1,807</b>	<b>\$340</b>	<b>17</b>	<b>1,986</b>	<b>\$692</b>	<b>7844.0%</b>	<b>9.9%</b>	<b>1900.0%</b>

August: Tours included 4 paid (children) and 1 non-paid (teacher) groups. CAA &amp; Progress meetings were held.

Special Events: 2 City Farm Suppers and 1 "Evening in the Garden".

Permit Fees: 1 Photo Shoot @ \$150; Formal Garden Ceremony permit @ \$100.

GWYNNS FALLS TRAIL									
	MONTHLY REPORTING PERIODS								
	JULY			AUGUST			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Educational/Recreational Programs	23	442	\$554	25	441	\$823	8.70%	-0.2%	48.6%
Pavilion Rentals	8	890	\$1,040	13	1845	\$1,605	62.5%	107.3%	54.3%
Public Programs	9	49	\$38	8	53	\$64	-11.1%	8.2%	68.4%
Special Events/Exhibits	0	0		1	500		#N/A	#N/A	0.0%
Meetings	5	30		5	36		0.0%	20.0%	0.0%
Volunteer Hours	1408hrs.	536		10	2		#VALUE!	-99.6%	0.0%
Weather related cancellations	4			7			75.0%	0.0%	0.0%
Estimated Visitors		3,195			4,350		0.0%	36.2%	0.0%
<b>Total</b>		<b>5,142</b>	<b>\$1,632</b>		<b>7,227</b>	<b>\$2,492</b>	<b>0.0%</b>	<b>40.5%</b>	<b>\$2.7%</b>

AUGUST: Average Daily Visitors = 100 per/wkdy + 450 per wkend. Special Event - CMOEC Movie in the Park.

JULY: Average Daily Visitors= 75 per/wkdy + 300 per wkend.



## CITISTAT

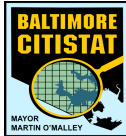
## Bureau of Parks

Reporting Period: JULY 2003 through AUGUST 2003

## PARK ACTIVITY REVENUE

	MONTHLY REPORTING PERIODS																
	JULY					AUGUST					% CHANGE						
	# Applications	Permits Issued	Application Fee Revenue	Pavilion/Area Fees	Refunds	# Applications	Permits Issued	Application Fee Revenue	Pavilion/Area Fees	Refunds	# Applications	Permits Issued	Permit Revenue	Pavilion Fees	Other Fees	City Costs	Reimbursements
BROADWAY MARKET SQUARE	0	0	\$0	\$0	\$0	1	1	\$10	\$0	\$0	NA	NA	NA	0%	#REF!	#REF!	0%
BURDICK PARK	3	3	\$35	\$100	\$0	1	0	\$0	\$0	\$0	-67%	-100%	-100%	-100%	#REF!	#REF!	0%
CANTON WATERFRONT PARK	3	3	\$35	\$100	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
CENTER PLAZA / BG&E PLAZA	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
CHINQUAPIN RUN PARK	1	1	\$35	\$100	\$0	3	3	\$105	\$250	\$0	200%	200%	200%	150%	#REF!	#REF!	0%
CLASSEN STREET PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
CLIFTON PARK	3	1	\$105	\$75	\$0	5	3	\$195	\$3,150	\$75	67%	200%	86%	4100%	#REF!	#REF!	NA
DRUID HILL PARK	53	50	\$1,645	\$7,093	\$500	73	70	\$2,310	\$8,975	\$75	38%	40%	40%	27%	#REF!	#REF!	-85%
FARRING BAYBROOK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FEDERAL HILL PARK	3	3	\$0	\$0	\$0	0	0	\$0	\$0	\$0	-100%	-100%	0%	0%	#REF!	#REF!	0%
FERRY BAR OPEN SPACE	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FORT ARMISTEAD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FORT SMALLWOOD	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FRANCIS SCOTT KEY	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
FRANKLIN SQUARE PARK	1	0	\$35	\$0	\$0	2	2	\$35	\$75	\$0	100%	NA	0%	NA	#REF!	#REF!	0%
HANLON PARK	4	4	\$140	\$360	\$10	4	4	\$140	\$400	\$0	0%	0%	0%	11%	#REF!	#REF!	-100%
HERRING RUN PARK	5	3	\$205	\$2,975	\$0	6	5	\$185	\$263	\$0	20%	67%	-10%	-91%	#REF!	#REF!	0%
HOLOCAUST MEMORIAL PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
INNER HARBOR PARK	5	3	\$270	\$300	\$0	8	8	\$245	\$700	\$0	60%	167%	-9%	133%	#REF!	#REF!	0%
LATROBE PARK	2	2	\$65	\$400	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
LEAKIN PARK	8	8	\$255	\$750	\$0	12	12	\$395	\$1,400	\$0	50%	50%	55%	87%	#REF!	#REF!	0%
MIDDLE BRANCH PARK	0	0	\$0	\$0	\$0	0	0	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
MT. VERNON PARK	1	1	\$0	\$0	\$0	1	1	\$0	\$0	\$0	0%	0%	0%	0%	#REF!	#REF!	0%
PATTERSON PARK	23	21	\$700	\$2,325	\$0	16	16	\$555	\$1,300	\$0	-30%	-24%	-21%	-44%	#REF!	#REF!	0%
REEDBIRD PARK	1	1	\$45	\$200	\$0	0	0	\$0	\$0	\$0	-100%	-100%	-100%	-100%	#REF!	#REF!	0%
RIVERSIDE PARK	2	2	\$70	\$200	\$0	5	5	\$195	\$650	\$0	150%	150%	179%	225%	#REF!	#REF!	0%
ROBERT E. LEE PARK	1	1	\$35	\$100	\$0	4	4	\$140	\$400	\$0	300%	300%	300%	300%	#REF!	#REF!	0%
ST MARY'S PARK	0	0	\$0	\$0	\$0	1	1	\$35	\$0	\$0	NA	NA	NA	0%	#REF!	#REF!	0%
WYMAN PARK	1	1	\$0	\$0	\$0	1	0	\$35	\$0	\$0	0%	-100%	NA	0%	#REF!	#REF!	0%
TOTAL	120	108	\$3,675	\$15,078	\$510	143	135	\$4,580	\$17,563	\$150	19%	25%	25%	16%	#REF!	#REF!	-71%





## CITISTAT

REPORTING PERIOD: JULY 2003 THROUGH AUGUST 2003

## RECREATION CENTER ACTIVITY

	JULY					AUGUST					% CHANGE			
	Attendance		Revenue	Volunteers	Volunteer	Attendance		Revenue	Volunteers	Volunteer	Attendance		Revenue	Volunteers
	Enrolled	Avg. Daily	Generated		*Hours	Enrolled	Avg. Daily	Generated		*Hours	Enrolled	Avg. Daily	Generated	
BARCLAY	420	73	\$2,122	8	376	420	55	\$0	7	400	0%	-25%	-100%	#REF!
BENTALOU	648	175	\$3,006	8	71.5	649	133	\$1,537	8	62	0%	-24%	-49%	4900%
C.C. JACKSON	280	116	\$2,144	6	92	280	129	\$820	4	87	0%	11%	-62%	933%
CAHILL	423	123	\$10,051	12	1440	423	93	\$2,487	17	1122	0%	-24%	-75%	625%
CARROLL COOK	219	44	\$260	1	80	236	23	\$575	0	0	8%	-48%	121%	112100%
CARTER WOODSON	219	52	\$0	0	0	219	50	\$0	0	0	0%	-4%	0%	0%
CECIL KIRK	321	100	\$4,138	20	250	321	93	\$2,075	10	200	0%	-7%	-50%	-100%
CHICK WEBB	395	239	\$1,451	5	200	399	223	\$384	5	215	1%	-7%	-74%	3900%
COLDSTREAM	249	98	\$2,575	15	335	251	61	\$2,000	5	226	1%	-38%	-22%	1333%
COLLINGTON SQUARE	180	61	\$2,299	1	20	180	59	\$288	1	30	0%	-3%	-87%	22500%
CURTIS BAY	31	31	\$0	0	0	31	19	\$0	0	0	0%	-39%	0%	#N/A
EASTERWOOD	139	72	\$2,919	8	120	139	50	\$2,200	5	60	0%	-31%	-25%	-100%
ELLA BAILEY	238	95	\$0	1	40	238	65	\$2,192	2	22	0%	-32%	#N/A	5900%
FRED LEDIG	439	74	\$6,340	1	128	440	29	\$2,420	3	360	0%	-61%	-62%	#REF!
FURLEY	285	70	\$875	2	38	285	54	\$6,100	2	20	0%	-23%	597%	17900%
GARDENVILLE	581	158	\$24,176	30	1443	581	88	\$18,574	24	10253	0%	-44%	-23%	-33%
GREENMOUNT	300	106	\$2,007	2	30	310	131	\$600	2	60	3%	24%	-70%	512550%
HARLEM PARK	507	123	\$2,090	20	232	507	101	\$350	17	206	0%	-18%	-83%	200%
HERRING RUN	286	59	\$2,367	1	48	287	51	\$110	2	60	0%	-14%	-95%	20500%
JAMES GROSS	404	90	\$4,050	17	1246	404	61	\$2,100	16	1005	0%	-32%	-48%	253%
JAMES MCHENRY	164	79	\$2,100	5	106	164	77	\$1,059	1	58	0%	-3%	-50%	20000%
JOHN HOWARD	439	132	\$4,075	12	164	470	106	\$590	12	195	7%	-20%	-86%	383%
LAKELAND	467	55	\$4,150	13	350	467	157	\$480	12	352	0%	185%	-88%	1400%
LEITH WALK	413	121	\$13,773	2	118	488	84	\$3,193	2	70	18%	-31%	-77%	17500%
LIBERTY	339	89	\$585	6	30	339	84	\$2,124	0	0	0%	-6%	263%	1067%
LOCUST POINT	316	77	\$2,100	6	240	357	76	\$180	3	60	13%	-1%	-91%	-100%
MADISON SQUARE	558	50	\$1,025	4	608	558	68	\$800	4	56	0%	36%	-22%	1400%
MARY RODMAN	196	62	\$6,622	8	460	199	62	\$2,060	8	221	2%	0%	-69%	600%
MORA CROSSMAN	637	224	\$1,130	25	1072	637	146	\$40	25	49	0%	-35%	-96%	784%
MORRELL PARK	315	57	\$1,210	6	59	315	50	\$1,107	7	59	0%	-12%	-9%	717%
MOUNT ROYAL	1001	96	\$17,943	5	367	1001	66	\$3,013	5	300	0%	-31%	-83%	1080%
NORTH HARFORD	1023	304	\$4,904	12	165.5	1052	160	\$436	8	50	3%	-47%	-91%	2400%
NORTHWOOD	1122	299	\$29,960	32	678	1122	200	\$5,873	33	1625	0%	-33%	-80%	56%
OLIVER	374	92	\$0	8	250	382	77	\$150	8	150	2%	-16%	#N/A	20213%
PARKVIEW	291	107	\$5,645	2	16	305	95	\$2,030	3	18	5%	-11%	-64%	7400%
PATAPSCO	408	87	\$1,950	0	0	408	75	\$2,000	8	120	0%	-14%	3%	#N/A
RALPH YOUNG	212	40	\$2,207	0	0	212	35	\$0	0	0	0%	-13%	-100%	#N/A
ROOSEVELT PARK	406	142	\$8,219	236	939.5	406	144	\$3,078	12	610	0%	1%	-63%	-100%
SAMUEL MORSE	251	38	\$6,499	2	240	271	28	\$950	2	240	8%	-26%	-85%	30400%
SOUTH BALTIMORE	242	59	\$2,840	14	408	242	47	\$1,362	14	122	0%	-20%	-52%	1614%
TENCH TILGHMAN	518	76	\$1,518	1	168	518	48	\$931	3	50	0%	-37%	-39%	12100%
VIOLETVILLE	252	66	\$2,917	15	58	252	48	\$725	0	0	0%	-27%	-75%	233%
WALTER CARTER	426	203	\$14,780	13	417	439	76	\$4,248	12	518	3%	-63%	-71%	246%
WOODHOME	346	59	\$3,881	1	96	346	33	\$3,081	1	88	0%	-44%	-21%	51700%
TOTALS	17,597	4,624	\$215,887	589	13,230	17,867	3,677	\$86,607	316	19,444	2%	-20%	-60%	3201%



## CITISTAT

REPORTING PERIOD ENDING: JULY 2003 THROUGH AUGUST 2003

	SCHOOL AGE CHILD CARE DIVISION SUMMARY REPORT								
	MONTHLY REPORTING PERIODS								
	JULY			AUGUST			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	28		\$6,901	25		\$5,497	-10.7%	0.0%	-100.0%
Purchase of Care/Enrollment	46		\$0	45		\$0	-2.2%	0.0%	#N/A
Special Needs	13			13			0.0%	0.0%	#N/A
Special Events	2	0	\$72	1	73	\$1,251	-50.0%	#N/A	1637.5%
CACFP Reimbursement*	74	60	\$3,475	0	46	\$2,998	-100.0%	-23.3%	-13.7%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
<b>Total</b>	<b>87</b>	<b>60</b>	<b>\$10,448</b>	<b>70</b>	<b>46</b>	<b>\$9,746</b>	<b>-19.5%</b>	<b>-23.3%</b>	<b>-6.7%</b>

\*Note: Child Care's special event for the month of August - "Unity Dance" total profit - \$1,251.

\*CACFP Reimbursement Average Daily Attendance

DSS Purchase of Care revenue is received on the 22nd of each month.

## NORTHWOOD SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
	MONTHLY REPORTING PERIODS								
	JULY			AUGUST			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	11		\$2,463	13		\$1,757	18.2%	0.0%	-100.0%
Purchase of Care/Enrollment	11		\$0	9		\$0	-18.2%	0.0%	0.0%
Special Needs	0			0			0.0%	0.0%	#N/A
Special Events	1	0	\$42	0	0	\$0	-100.0%	0.0%	-100.0%
CACFP Reimbursement*	22	18	\$1,167	22	10	\$628	0.0%	-44.4%	-46.2%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
<b>Total</b>	<b>22</b>	<b>18</b>	<b>\$3,672</b>	<b>22</b>	<b>10</b>	<b>\$2,385</b>	<b>0.0%</b>	<b>-44.4%</b>	<b>-35.0%</b>

## TOWANDA SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
	MONTHLY REPORTING PERIODS								
	JULY			AUGUST			% CHANGE		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	3		\$1,276	1		\$1,240	-66.7%	0.0%	-100.0%
Purchase of Care/Enrollment	10		\$0	11		\$0	10.0%	0.0%	0.0%
Special Needs	8			8			0.0%	0.0%	#N/A
Special Events	0	0	\$0	0	0	\$0	0.0%	0.0%	0.0%
CACFP Reimbursement*	13	10	\$580	0	7	\$383	-100.0%	-30.0%	-34.0%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%
Staff Training	0			0			0.0%	0.0%	0.0%
<b>Total</b>	<b>13</b>	<b>10</b>	<b>\$1,856</b>	<b>12</b>	<b>7</b>	<b>\$1,623</b>	<b>-7.7%</b>	<b>-30.0%</b>	<b>-12.6%</b>

## WAVERLY SCHOOL-AGE CHILD CARE CENTER

	MONTHLY REPORTING PERIODS								
	MONTHLY REPORTING PERIODS								
	JULY			AUGUST			%CHANGE		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
Private Enrollment	14		\$3,162	11		\$2,500	-21.4%	0.0%	-100.0%
Purchase of Care/Enrollment	25		\$0	25		\$0	0.0%	0.0%	0.0%
Special Needs	5			5			0.0%	0.0%	#N/A
Special Events	1	0	\$30	0	0	\$0	-100.0%	0.0%	-100.0%
CACFP Reimbursement*	39	32	\$1,728	0	29	\$1,987	-100.0%	-9.4%	15.0%
Volunteer Hours	0	0		0	0		0.0%	0.0%	0.0%

Staff Training	0			0			0.0%	#N/A	0.0%
Total	39	32	\$4,920	36	29	\$4,487	-7.7%	-9.4%	-8.8%



## CITISTAT

REPORTING PERIOD: JUNE 2003 THROUGH AUGUST 2003

## POOL ATTENDANCE

	MONTHLY REPORTING PERIODS						% CHANGE	
	JUNE		JULY		AUGUST			
	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue	Attendance	Revenue
AMBROSE KENNEDY	483	\$431	1097	\$1,048	473	\$401	-57%	-62%
C.C. JACKSON	279	\$239	1173	\$1,072	273	\$160	-77%	-85%
CALLOWHILL	2,907	\$4,197	3,238	\$6,266	3,449	\$4,938	7%	-21%
CENTRAL ROSEMONT	563	\$535	1,887	\$1,712	957	\$893	-49%	-48%
CHERRY HILL AQUAT. CTR.	1,073	\$968	1,212	\$1,109	573	\$442	-53%	-60%
CHERRY HILL SPLASH PK.	1,473	\$2,425	7,071	\$11,863	3,214	\$4,476	-55%	-62%
CHICK WEBB	872	\$372	3,502	\$1,886	1,313	\$1,043	-63%	-45%
CITY SPRINGS	303	\$377	1,769	\$1,611	658	\$397	-63%	-75%
CLIFTON PARK	0	\$0	0	\$0	0	\$0	#DIV/0!	#DIV/0!
COLDSTREAM	357	\$306	1,083	\$917	408	\$379	-62%	-59%
DRUID HILL	1,946	\$2,941	15,626	\$17,358	5,565	\$6,903	-64%	-60%
FARRING BAYBROOK	307	\$275	986	\$872	303	\$289	-69%	-67%
GREATER MODEL	312	\$286	1,697	\$1,557	383	\$361	-77%	-77%
HARFORD/LANVALE	458	\$406	1,472	\$1,251	511	\$464	-65%	-63%
LIBERTY	288	\$246	703	\$627	217	\$192	-69%	-69%
O'DONNELL HEIGHTS	204	\$152	606	\$512	275	\$246	-55%	-52%
PATTERSON	1,554	\$2,191	5,393	\$7,985	4,887	\$6,729	-9%	-16%
RIVERSIDE	1,074	\$1,186	4,445	\$5,683	2,494	\$2,772	-44%	-51%
ROOSEVELT PARK	941	\$1,146	2,237	\$1,810	1,620	\$929	-28%	-49%
TOWANDA	396	\$365	1,365	\$1,286	296	\$273	-78%	-79%
WALTER P. CARTER	421	\$376	1,543	\$1,442	649	\$593	-58%	-59%
WILLIAM MCABEE	497	\$458	1,239	\$1,048	258	\$203	-79%	-81%
<b>Totals</b>	<b>16,708</b>	<b>\$19,878</b>	<b>59,344</b>	<b>\$68,915</b>	<b>28,776</b>	<b>\$33,083</b>	<b>-52%</b>	<b>-52%</b>

Pool Season Closings: Walk-to-Pools 8/24/03; Indoor Pools 8/30/03; Park Pools 9/1/03.

Special Events: Walk-to-Pool Champions 8/2 - 173 swimmers; Municipal Championships 8/9 - 237 swimmers.

Notes: Clifton Park - Closed for renovation - will reopen June 2004. Liberty Walk-to-Pool closed 7/2-7/11 (security issues.)

## BALTIMORE WATER RESOURCE CENTER

	MONTHLY REPORTING PERIODS						% Change		
	JULY			AUGUST					
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
Water Safety Trainings	3	47	\$0	12	133	\$0	300.00%	182.98%	0.00%
Meetings/Conferences	4	165	\$900	2	125	\$300	140.00%	-24.24%	-66.67%
Weddings/Receptions	1	100	\$600	3	330	\$1,700	200.00%	230.00%	183.33%
Birthday Parties	4	650	\$2,250	2	175	\$1,000	-50.00%	-73.08%	-55.56%
Other	4	460	\$2,500	3	500	\$2,200	-25.00%	8.70%	-12.00%
<b>Total</b>	<b>16</b>	<b>1,422</b>	<b>\$6,250</b>	<b>22</b>	<b>1,263</b>	<b>\$5,200</b>	<b>37.50%</b>	<b>-11.18%</b>	<b>-16.80%</b>

August: Water safety training (canoeing - Gwynns Falls Trail staff). Flaghouse Reunion - 8/1; Baltimore Polytechnic

Class of 84 - 8/9; Crab Feast - 8/8.

July: Special Events - Crab feast 7/25 (160 participants); Bridal Shower 7/13 (50 participants);

Graduation party 7/18 (100 participants); Wedding Rehearsal Dinner 7/5 (150 participants).



**CITISTAT**  
**REPORTING PERIOD: JULY 2003 THROUGH AUGUST 2003**

**YOUTH AND ADULT SPORTS**

	MONTHLY REPORTING PERIODS						% CHANGE		
	JULY			AUGUST					
	Teams	Participants	Revenue	Teams	Participants	Revenue	Teams	Attendance	Revenue
BASKETBALL (P.R.O.T.)	34	500	\$4,260	24	288	\$0	-29%	-42%	-100%
BASEBALL	70	3,425	\$0	30	1,200	\$0	-57%	-65%	0%
FOOTBALL	0	0	\$0	16	400	\$0	#N/A	#N/A	0%
GOLF	3	480		3	480		0%	0%	0%
GYMNASTICS	14	230		14	143		0%	-38%	0%
SOFTBALL	270	5,400	\$7,595	270	21,600	\$14,755	0%	300%	94%
TENNIS	5	1,408		0	0		-100%	-100%	0%
TRACK AND FIELD	40	5,667	\$8,037	0	432	\$4,610	-100%	-92%	-43%
<b>TOTAL</b>	<b>436</b>	<b>17,110</b>	<b>\$19,892</b>	<b>357</b>	<b>24,543</b>	<b>\$19,365</b>	<b>-18%</b>	<b>43%</b>	<b>-3%</b>

**Basketball (P.R.O.T.O.) - Includes Playoffs & Championship games 8/16/03 - 8/18/03 at Lake Clifton/Eastern H.S.**

**Football Program runs from August - November.**

**\*Track & Field - Three Meets July 5 at Archbishop Curley H.S.; July 10-12 at Prince George's County - Landover, MD and July 19-20 at Poly Western Field. The Landover Meet rendered no revenue because it was a travel meet.**

**Track & Field season ended on August 14th.**

**Golf sites: Easterwood Recreation Center, North Harford Recreation Center and Patterson Park.**

**Tennis Sites: Druid Hill Park, Clifton Park, Patterson Park, Solo Gibbs, and Chinquapin Park.**



## CITISTAT

Bureau of Recreation

Detail Special Facilities Worksheet

REPORTING PERIOD: JULY 2003 THROUGH AUGUST 2003

## SOCCER

	MONTHLY REPORTING PERIODS								
	JULY			AUGUST			% Change		
	Number	Participants	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
<b>BURNS SOCCER ARENA</b>									
Leagues	51	2,060	\$544	74	2,960	\$0	45.10%	43.69%	-100.00%
Tournaments	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Baltimore Blast Practices	2	250	\$300	0	0	\$0	-100.00%	-100.00%	-100.00%
Social Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings	2	245	\$0	4	290	\$0	100.00%	18.37%	0.00%
Event Sponsored Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Arena Rentals	0	0	\$0	0	0	\$2,270	0.00%	0.00%	#N/A
Indoor Field Rentals	10	420	\$250	3	125	\$500	-70.00%	-70.24%	100.00%
Basketball Rental	0	0	\$10	2	8	\$10	#N/A	#N/A	0.00%
Banquet Hall	23	644	\$700	10	1,040	\$2,813	-56.52%	61.49%	301.86%
Bam's Martial Arts	20	280	\$1,250	8	40	\$1,250	-60.00%	-85.71%	0.00%
Baltimore Lacrosse	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Trampoline/B-Ball	0	0	\$3	1	5	\$5	#N/A	#N/A	66.67%
Core Sports & Social Club	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Concessions			\$948			\$602	0.00%	0.00%	-36.50%
Bonvegna Field	0	0	\$80	0	0	\$80	0.00%	0.00%	0.00%
Conference & Game Room	0	0	\$0	0	0	\$800	0.00%	0.00%	#N/A
High School Leagues	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Foosball	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just for Fun Leagues	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Just Fun Pictures	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Photo Ids	8	18	\$0	8	33	\$0	0.00%	83.33%	0.00%
Arena Store	0	0	\$165	0	0	\$40	0.00%	0.00%	-75.76%
Obstacle Course Race	0	342	\$350	0	0	\$756	0.00%	-100.00%	116.00%
Sports Festival	0	459	\$525	0	0	\$2,182	0.00%	-100.00%	315.62%
Baltimore Blast Office	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Video Games/TD Rowe	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
<b>Total</b>	<b>116</b>	<b>4,718</b>	<b>\$5,125</b>	<b>110</b>	<b>4,501</b>	<b>\$11,308</b>	<b>-5.17%</b>	<b>-4.60%</b>	<b>120.64%</b>
<b>ERS SOCCER PAVILION</b>									
Leagues	20	1,329	\$448	20	1,540	\$144	0.00%	15.88%	-67.86%
Tots Leagues	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Tournaments	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Social Events	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Meetings	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Baltimore Blast Camp	1	78	\$0	0	0	\$130	-100.00%	-100.00%	#N/A
Event Sponsored Events	0	0	\$0	2	76	\$0	#N/A	#N/A	0.00%
Just for Fun	5	228	\$225	0	60	\$0	-100.00%	-73.68%	-100.00%
Rentals	20	429	\$2,050	5	322	\$500	-75.00%	-24.94%	-75.61%
Concessions			\$0			\$58	0.00%	0.00%	#N/A
<b>Total</b>	<b>46</b>	<b>2,064</b>	<b>\$2,723</b>	<b>27</b>	<b>1,998</b>	<b>\$832</b>	<b>-41.30%</b>	<b>-3.20%</b>	<b>-69.45%</b>

Note: DuBurns Arena - August revenue associated with Obstacle Course Race &amp; Sports Festival reflect residual fees from July events.

## SKATING

	MONTHLY REPORTING PERIODS								
	JULY			AUGUST			% Change		
	Number	0	Revenue Generated	Number	Participants	Revenue Generated	Number	Attendance	Revenue Generated
<b>RINK</b>									
Public Sessions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Birthday Parties	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Ice Hockey Sessions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Ice Hockey Clinics	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Drop-in-Hockey	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Ice Skating Lessons	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Broomball League	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>OLL SKATEBOARD PARK</b>									
Public Sessions	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
Other	0	0	\$0	0	0	\$0	0.00%	0.00%	0.00%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>



## CITISTAT

Bureau of Recreation

Detail Special Facilities Worksheet

REPORTING PERIOD: JULY 2003 THROUGH AUGUST 2003

## CARRIE MURRAY NATURE CENTER

MONTHLY REPORTING PERIODS									
	JUNE			AUGUST			% Change		
	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated	Number	Attendance	Revenue Generated
School Groups	13	549	\$772	6	549	\$772	-53.85%	#REF!	0.0%
Camp Sessions	4	115	\$6,500	2	115	\$6,500	-50.0%	#REF!	0.0%
Meetings/Conferences	0	0	\$0	0	0	\$0	0.0%	#REF!	0.0%
Volunteers	42hrs.	4		12hrs.	12		#VALUE!	#REF!	0.0%
Weekend Workshops	0	0	\$0	0	0	\$0	0.0%	#REF!	0.0%
Weekend Festivals	0	0	\$0	3	21,476	\$0	#N/A		
Animal Rehabilitations	28			13			-53.6%	#REF!	0.0%
Special Events	0	0	\$0	1	704	\$0	#N/A	#REF!	0.0%
Visitors		\$437			532		0.0%	#REF!	0.0%
Donations			\$730			\$200	0.0%	#REF!	-72.6%
Gift Shop			\$0			\$0			0.0%
<b>Total</b>	<b>45</b>	<b>1,105</b>	<b>\$8,002</b>	<b>25</b>	<b>23,388</b>	<b>\$7,472</b>	<b>-44.4%</b>	<b>#REF!</b>	<b>-6.6%</b>

## THERAPEUTIC RECREATION DIVISION

MONTHLY REPORTING PERIODS									
	JULY			AUGUST			% Change		
	Program Hrs.	Reg. Participants	Revenue Generated	Program Hrs.	Reg. Participants	Revenue Generated	Number	Attendance	Revenue Generated
Registered Attendance		428			428		0.0%	0.0%	0.0%
Average Daily Attendance		118			82		0.0%	-30.5%	#N/A
Volunteers	360hrs.	12		91hrs.	3		#VALUE!	-75.0%	0.0%
Therapeutic Day Programs	220	212	\$1,900	96	96	\$1,302	-56.4%	-54.7%	-100.0%
Adapted Sports Programs	20	60	\$0	8	10	\$0	-60.0%	-83.3%	0.0%
Trips	0	0	\$0	0	0	\$0	0.0%	0.0%	0.0%
Chesapeake Youth Center	176	174	\$0	120	45	\$0	-31.8%	-74.1%	0.0%
Rentals	0	0	\$0	0	0	\$0	0.0%	0.0%	0.0%
Special Events	0	0	\$0	6	36	\$0	#N/A	#N/A	#N/A
<b>Total</b>	<b>416</b>	<b>446</b>	<b>\$1,900</b>	<b>230</b>	<b>187</b>	<b>\$1,302</b>	<b>-44.7%</b>	<b>-58.1%</b>	<b>-31.5%</b>



## CITISTAT

**REPORTING PERIOD: JULY 2003 THRU AUGUST 2003**  
**SENIOR CITIZENS DIVISION**

CITY WIDE	MONTHLY REPORTING PERIODS		% CHANGE
	JULY	AUGUST	
	Attendance	Attendance	Attendance
No. of Golden Age Clubs	94	94	0%
Golden Age Club Enrollment	3,728	3,050	-18%
No. of Special Events	3	8	0%
Attendance (City-Wide Events)	1,780	2,353	0%
No. of Bus Trips	13	15	15%
No. of Bus Trip Participants	369	430	17%
No. of Performances - Charm City Band	2	2	0%
Attendance at Performances	110	115	5%
No. of Volunteers	551	527	-4%
No. of Volunteer hours	707	591	-16%
Revenue	\$3,214	\$2,723	-15%

JOHN BOOTH SENIOR CTR.	MONTHLY REPORTING PERIODS		% CHANGE
	JULY	AUGUST	
	Attendance	Attendance	Attendance
Enrollment	300	300	0%
Attendance	920	1,147	25%
Average Daily Attendance	46	55	20%
Revenue	\$134	\$59	-56%

**Note: Many clubs do not meet during July & August, however they still have scheduled bus trips.**